

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Amherst County Emergency Communications Period: 2002

Total Received: \$134,995.00
Total Actual: \$36,950.47
Difference: \$98,044.53 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	95.000	82.545
Total 911 calls handled by the PSAP	31,635	43.268
Total wireless 911 calls handled by the PSAP	2.847	0

Percentage of wireless to total calls :0.00%

Percentage of wireless to 9-1-1 calls :0.00%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
4 Cell TIU's	\$ 25,000.00	\$ 0.00
Magic Software for tracking	\$ 25,000.00	\$ 0.00
Lease lines for wireless (5 yrs)	\$ 17,400.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 67,400.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 2,847 X 95,000 = \$ 0.00

Actual: _____ X _____ = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Call Path Associated Signaling	\$ 35,735.00	\$ 0.00
4 trunks to PSAP	\$ 1,860.00	\$ 0.00
Total LEC Costs :	\$ 37,595.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 99,037.00	\$ 354,611.00
Total Shared Equipment for Formula:	\$ 99,037.00	\$ 354,611.00

Estimated: 2,847 X 95,000 = \$ 30,000.00

Actual: 0 X 82,545 = \$ 36,950.47

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Amherst County Emergency Communications has requested to carry over the amount of \$98,044.53 for Installation of wireless equipment.